

**TOWN OF KENSINGTON  
BUDGET DETAILS FOR FISCAL YEAR 2013-14**

		Adopted Budget 2013-14	Amended Budget 2013-14
<b>ANTICIPATED REVENUE</b>			
<b>LOCAL TAXES</b>			
Real Property Tax	0.1360	652,283	652,283
Personal and Ordinary Tax Business	0.57	96,900	96,900
Personal Property Tax - Utilities	2.50	138,449	138,449
	<b>SUBTOTAL</b>	<b>887,631</b>	<b>887,631</b>
<b>SHARED</b>			
Admissions and Amusements Tax		500	500
Income Taxes		558,000	558,000
	<b>SUBTOTAL</b>	<b>558,500</b>	<b>558,500</b>
<b>LICENSES</b>			
Building Permits		5,000	5,000
Traders' Licenses		10,000	10,000
Cable Franchise Tax		24,000	24,000
Parking Permits		1,200	1,200
	<b>SUBTOTAL</b>	<b>40,200</b>	<b>40,200</b>
<b>INTERGOVERNMENT</b>			
County Tax Duplication Payment		123,080	123,080
State Highway User Tax		60,413	60,413
Bank Shares		4,226	4,226
	<b>SUBTOTAL</b>	<b>187,719</b>	<b>187,719</b>
<b>FINES AND FORFEITURES</b>			
Speed Camera Revenue		82,846	82,846
Code Infractions		1,000	1,000
	<b>SUBTOTAL</b>	<b>83,846</b>	<b>83,846</b>
<b>OTHER</b>			
Interest		10,000	10,000
Town Hall Rentals		40,000	40,000
Municipal Events		9,000	9,000
Miscellaneous		3,000	3,000
	<b>SUBTOTAL</b>	<b>62,000</b>	<b>62,000</b>
<b>TOTAL OPERATING REVENUE</b>		<b>\$1,819,896</b>	<b>\$1,819,896</b>
<b>GRANTS FOR CAPITAL IMPROVEMENT PROJECTS</b>			
CPP Grants		0	0
<b>TOTAL GRANT REVENUE</b>		<b>0</b>	<b>0</b>
<b>TOTAL OPERATING &amp; CAPITAL REVENUE</b>		<b>1,819,896</b>	<b>1,819,896</b>
<b>UNAPPROPRIATED SURPLUS</b>		<b>210,680</b>	<b>210,680</b>
<b>TOTAL AVAILABLE REVENUE</b>		<b>2,030,576</b>	<b>2,030,576</b>
<b>EXPENDITURES</b>			
<b>GENERAL GOVERNMENT</b>		Adopted Budget 2013-14	Amended Budget 2013-14
<b>PERSONNEL SERVICES</b>			
Salaries		283,888	283,888
Social Security & Medicare		21,717	21,717
Unemployment Insurance		2,244	2,244
Health/Life/Disability Benefits		37,288	37,288
Workers Compensation Insurance		7,357	7,357
Pension Contributions		42,583	42,583
	<b>SUBTOTAL</b>	<b>395,078</b>	<b>395,078</b>
<b>OPERATING EXPENSES</b>			

<b>ELECTED &amp; APPOINTED EXPENSES</b>		
Mayor and Council Compensation	22,000	22,000
Mayor/Council Legislative, Education, Travel	12,800	12,800
Training/Seminars for Staff	10,350	10,350
<b>SUBTOTAL</b>	<b>45,150</b>	<b>45,150</b>
<b>PROFESSIONAL SERVICES</b>		
Town Attorney	40,000	40,000
Audit	14,000	14,000
Other Professional Services	26,444	26,444
<b>SUBTOTAL</b>	<b>80,444</b>	<b>80,444</b>
<b>TOWN GOVERNMENT OPERATIONS</b>		
Town Hall Repairs and Maintenance	30,208	30,208
Town Hall Utilities	46,850	46,850
Town Hall Equipment	10,500	10,500
Economic Development & Commercial Revitalization	69,300	69,300
Office Expenses	22,307	22,307
Office Equipment/Furniture	3,000	3,000
Insurance	27,673	27,673
Dues and Fees	9,460	9,460
Miscellaneous	2,500	2,500
<b>SUBTOTAL</b>	<b>221,798</b>	<b>221,798</b>
<b>ANNUAL AND SPECIAL EVENTS</b>		
Municipal Events	22,450	22,450
<b>SUBTOTAL</b>	<b>22,450</b>	<b>22,450</b>
<b>TOTAL GENERAL GOVERNMENT EXPENSES</b>	<b>764,920</b>	<b>764,920</b>
<b>EXPENDITURES</b>		
	<b>Adopted Budget 2013-14</b>	<b>Amended Budget 2013-14</b>
<b>PUBLIC WORKS</b>		
<b>PERSONNEL SERVICES</b>		
Salaries	202,221	177,221
Social Security & Medicare	15,470	13,557
Unemployment	2,244	1,494
Health/Life/Disability Benefits	71,698	70,698
Workers Compensation Insurance	34,647	32,147
Pension Fund	30,333	29,433
<b>SUBTOTAL</b>	<b>356,613</b>	<b>324,550</b>
<b>OPERATING EXPENSES</b>		
<b>OPERATING SUPPLIES</b>		
Training/Seminars	500	500
Drug Testing - Drivers	1,000	1,000
Uniforms, Gloves, Vests & Shirts	2,000	2,000
Small Equipment Purchase	7,500	7,500
Vehicle Expenses Fuel - Gas & Diesel	10,000	10,000
Small Equipment Maintenance/Repairs	2,500	2,500
Vehicle Maintenance/Repair	20,000	20,000
Shop Supplies/Tools	2,500	2,500
<b>SUBTOTAL</b>	<b>46,000</b>	<b>46,000</b>
<b>REFUSE, RECYCLING &amp; LEAF COLLECTION</b>		
Refuse, Recycling, Yard Waste Contract	115,000	115,000
Leaf Removal & Disposal Fees	12,000	12,000
<b>SUBTOTAL</b>	<b>127,000</b>	<b>127,000</b>
<b>INFRASTRUCTURE</b>		
Street Sweeping	16,000	16,000
Street Maintenance, asphalt, street name signs	24,000	24,000
Snow Removal, salt and contracted services	5,000	5,000
Sidewalk Repair & Replacement	25,000	25,000
Storm Drain Maintenance	10,000	10,000
<b>SUBTOTAL</b>	<b>80,000</b>	<b>80,000</b>

**OTHER EXPENDITURES**

Street Tree Maintenance and Other Landscaping	100,000	100,000
Garage Maintenance & Utilities	5,000	5,000
Miscellaneous	1,000	1,000
<b>SUBTOTAL</b>	<b>106,000</b>	<b>106,000</b>

<b>TOTAL PUBLIC WORKS EXPENSES</b>	<b>715,613</b>	<b>683,550</b>
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**PUBLIC SAFETY**

Salaries	0	25,000
Social Security & Medicare	0	1,913
Unemployment	0	750
Health/Life/Disability Benefits	0	1,000
Workers Compensation Insurance	0	2,500
Pension Fund	0	900
<b>SUBTOTAL</b>	<b>0</b>	<b>32,063</b>

**OPERATING SUPPLIES & SERVICES**

Building Inspector	4,000	4,000
Parking Lot Lighting	2,000	2,000
Street Light Lighting	56,142	56,142
Traffic Enforcement [Mont Co Police]	35,000	35,000
Traffic Control & Engineering	12,000	12,000
<b>SUBTOTAL</b>	<b>109,142</b>	<b>109,142</b>

<b>TOTAL PUBLIC SAFETY EXPENSES</b>	<b>109,142</b>	<b>141,205</b>
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**PARKS****OPERATING SUPPLIES & SERVICES**

Park Lighting	900	900
Park Equipment and Maintenance	20,000	20,000
Park Landscaping	30,000	30,000
<b>TOTAL PARKS EXPENSES</b>	<b>50,900</b>	<b>50,900</b>

**NON DEPARTMENTAL**

Contingency	20,000	20,000
<b>TOTAL NON DEPARTMENTAL EXPENSES</b>	<b>20,000</b>	<b>20,000</b>

<b>TOTAL OPERATING BUDGET</b>	<b>1,660,576</b>	<b>1,660,576</b>
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<b>TOTAL CIP BUDGET APPROPRIATIONS</b>	<b>370,000</b>	<b>370,000</b>
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<b>TOTAL OPERATING &amp; CIP EXPENDITURES</b>	<b>2,030,576</b>	<b>2,030,576</b>
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**CAPITAL IMPROVEMENT PROJECT EXPENDITURES**

Additions to CIP  
Budget 2013-14

**GENERAL GOVERNMENT**

Town Hall Renovations - Lighting, Kitchen & Drill Floor Renovation	10,000
Town Hall - Roof & Gutter Replacement	
Town Hall - Drill Floor Replacement	5,000

**PUBLIC WORKS**

Vehicle, Equipment & Capital Replacement Fund Contribution	60,000
Public Works Garage Land & Construction	15,000
Street Reconstruction & Renovation Program	210,000
Bridge Renovation & Repair Program	15,000
Storm Drainage Reconstruction & Renovation Program	15,000

	Flood Plain Protection & Land Acquisition	10,000
PUBLIC SAFETY		
	Brick Imprinted Crosswalks	15,000
	Street Light Acquisition & Replacement	5,000
	Intersection Improvements	
PARKS		
	Park Play Area Improvements	10,000
TOTAL		370,000